

City of Cincinnati



*Interdepartmental
Correspondence Sheet*

February 26, 2013

FOR YOUR INFORMATION

To: Mayor and City Council Members

From: Milton Dohoney, Jr. City Manager *MD*

Subject: Alternatives to the Parking Lease and Modernization Plan (Plan B)

During the 2013 "Stub" Budget deliberations, I indicated that to balance this budget exclusively with cuts would require the elimination of 344 positions. The "Plan B" scenario, as it came to be called within the Administration, was developed but in our professional judgment it is to be avoided. A number this high would affect employees all over the government including Police and Fire, Emergency Operations, Public Services, Economic Development, as well the usually hit areas.

Therefore, instead of choosing a path that would cause a dramatic reduction in services to the public, cutbacks in customer service, and organizational chaos, the Administration chose to seek an alternative that would position the City to take advantage of the current momentum and accelerate even more growth. This is the parking proposal that is now before City Council.

Should we decide not do a parking deal, or find an alternative source of revenue, I will immediately move into cut mode because we have a legal obligation to balance the budget.

I have received several inquiries from Members of Council on what exactly "Plan B" entails. The attachment shows Plan B as developed during the 2013 budget process and modified based on the approved 2013 Stub Budget. These are cuts beyond those already incorporated into the 2013-14 budget. To be clear, even with the parking deal, the City will have to make budget cuts over the next two years in order to balance the biennial budget.

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cc: Lea D. Eriksen, Budget Director

Attachment

General Fund Reduction Plan B

#	Department	Brief Description	Type	Amount	FTE Change
1	Administrative Departments	Eliminate filled positions in the City Manager's Office, Finance, Law, Planning & Buildings, etc. which will impact administrative oversight, communications, accounting, purchasing, collections, general and specific legal support (chronic nuisance, prosecutions, economic development, etc.), and elevator inspections.	Cut	\$950,620	(17.6)
2	Community Development	Eliminate Neighborhood Support Fund and Neighborhood Business District Support Fund	Cut	\$494,500	-
3	Community Development	Eliminate Human Services Funding	Cut	\$1,728,000	(1.0)
4	Economic Development	Reduce support to Greater Cincinnati Chamber of Commerce, African American Chamber of Commerce, Film Commission and eliminate a Development Officer Position.	Cut	\$109,079	(1.0)
5	Emergency Communications Center	Delay filling of 15 Operator and Dispatchers & Emergency 911 Operators and a Emergency Services Dispatch Supervisor Position until 2015 and reduce Over-time available to Emergency Call Takers	Cut	\$729,834	-
6	Fire	Cut Fire Recruit Class and 80 Fire Fighter Positions leading to increased Brown-outs and possible elimination of Fire Houses	Cut	\$7,685,744	(80.0)
7	Health	Reduce Environmental Services such as litter and other environmental inspections	Cut	\$1,657,730	(21.0)
8	Parks	Reduce operational maintenance to Parks, including flower beds, litter control, and programming.	Cut	\$701,866	(11.5)
9	Parks	Charge Cincinnati Public Schools for Nature Education	Cut	\$200,000	-
10	Police	Cut Recruit Class and 189 Sworn and Non-Sworn Positions which will eliminate mounted patrol and involve reorganizing the number of Police Districts	Cut	\$10,441,120	(189.3)
11	Recreation	Close three community centers, six pools, and reduce Outdoor Maintenance staff.	Cut	\$987,742	(23.0)
12	Recreation	Eliminate Arts Funding	Cut	\$50,000	-
13	Misc. Departments	Collect a \$75 service fee for Homeowner CRA Tax Abatements and bill user agencies for access to 800 Mhz radio system	Revenue	\$60,525	-
			Total	\$25,796,760	(344.4)